

# Public School Support

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Public School Lottery Receipts	11,250,000	11,250,000	9,000,000	9,500,000	10,000,000	10,000,000
Public School Support	1,151,081,600	1,158,345,000	1,218,286,300	1,228,097,900	1,383,084,700	1,328,605,200
<b>Total</b>	<b>162,331,600</b>	<b>69,595,000</b>	<b>227,286,300</b>	<b>237,597,900</b>	<b>393,084,700</b>	<b>338,605,200</b>
General	821,072,000	821,072,000	873,464,900	873,464,900	1,007,622,700	955,443,200
Dedicated	67,547,000	67,009,600	65,700,000	66,200,000	69,800,000	67,500,000
Federal	5,362,200	2,255,800	4,000,000	2,250,000	2,250,000	2,250,000
Other	268,350,400	279,257,600	284,121,400	295,683,000	313,412,000	313,412,000
<b>Total</b>	<b>162,331,600</b>	<b>69,595,000</b>	<b>227,286,300</b>	<b>237,597,900</b>	<b>393,084,700</b>	<b>338,605,200</b>
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,162,331,600	1,169,595,000	1,227,286,300	1,237,597,900	1,393,084,700	1,338,605,200
<b>Total</b>	<b>162,331,600</b>	<b>69,595,000</b>	<b>227,286,300</b>	<b>237,597,900</b>	<b>393,084,700</b>	<b>338,605,200</b>
<b>FTP Positions</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>	<b>17,696.80</b>

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## Budget Highlights

The Governor recommends an increase to salary and benefit enhancements, known as Salary Based Apportionment. These are non-mandatory increases for instructional, administrative and classified positions to be distributed to school districts. The proposed increase is approximately 5.5% for each category of employees.

Continue investments in school technology.

The Governor recommends that additional funding be provided for local districts to align their academic curriculum to achievement standards being established by the State Board of Education. In addition to the monies allocated to local school districts, the Executive Recommendation includes \$500,000 of new General Funds in the Office of the State Board of Education budget, augmenting another \$500,000 being transferred from the Superintendent of Public Instruction. These funds will be used by the State Board of Education as it assumes primary responsibility for reviewing and modifying the state's current testing program.

The Governor recommends new funds for the purchase of current textbooks and classroom supplies. Both have been concerns of educators for many years, including teachers often having to purchase supplies with personal funds.

The Governor recommends using General Funds to support community resource workers. These valuable positions have assisted families to solve their problems, which often spill over into the school setting. The positions have been supported with Federal grants to the Department of Health and Welfare in the past, however the grant awards to Idaho are decreasing and the remaining Temporary Assistance to Needy Families grant monies are being recommended for other program areas. .

The Governor recommends increasing the number of school counselors to more effectively deal with children with serious emotional disabilities. Approximately 85 additional counselors statewide would work with children in the public schools who have seriously emotional disturbances (SED), or who have less intense social/emotional challenges. This approach was recommended by the Governor's Safe Schools Task Force.

Curriculum and other materials for school districts to create their own "safe schools" programs. The Governor's Safe Schools Task Force recommended that districts prepare programs to address safety issues. The Governor recommends \$1.85 million (\$1.45 million ongoing, \$1.4 million one-time, which is approximately \$11.50 per student statewide. This would allow each school district to continue and expand efforts related to safe school environments, including character education and "assets-type" programs.

The Governor recommends expanding the existing Direct Math Assessment (DMA) to include grades 5, 6 and 7. Currently, the DMA is given in grades 4 and 8, but the years in between are critical to the development of math skills. \$500,000 of General Funds is recommended (one-time) to add the three additional grade-level tests to the accountability standards being developed by the State Board of Education.

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### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>7,696.80</b>	<b>873,464,900</b>	<b>1,227,286,300</b>	<b>17,696.80</b>	<b>873,464,900</b>	<b>1,227,286,300</b>
<b>5.00 FY 2001 Total Appropriation</b>	<b>7,696.80</b>	<b>873,464,900</b>	<b>1,227,286,300</b>	<b>17,696.80</b>	<b>873,464,900</b>	<b>1,227,286,300</b>
6.30 FTP or Fund Adjustment	0.00	0	10,311,600	0.00	0	10,311,600
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>7,696.80</b>	<b>873,464,900</b>	<b>1,237,597,900</b>	<b>17,696.80</b>	<b>873,464,900</b>	<b>1,237,597,900</b>
8.10 FTP or Fund Adjustment	0.00	0	500,000	0.00	0	500,000
8.40 Removal of One-Time Expenditures	0.00	(7,000,000)	(7,000,000)	0.00	(7,000,000)	(7,000,000)
<b>9.00 FY 2002 Base</b>	<b>7,696.80</b>	<b>866,464,900</b>	<b>1,231,097,900</b>	<b>17,696.80</b>	<b>866,464,900</b>	<b>1,231,097,900</b>
10.10 Personnel Costs Rollups	0.00	6,118,300	6,918,300	0.00	6,118,300	6,918,300
10.20 Inflationary Adjustments	0.00	2,129,400	2,129,400	0.00	1,521,000	1,521,000
10.70 External Nonstandard Adjustments	0.00	117,210,100	134,939,100	0.00	43,289,000	61,018,000
<b>11.00 FY 2002 Total Maintenance</b>	<b>7,696.80</b>	<b>991,922,700</b>	<b>1,375,084,700</b>	<b>17,696.80</b>	<b>917,393,200</b>	<b>1,300,555,200</b>
<b>Public School Support</b>						
12.01 Technology	0.00	7,000,000	7,000,000	0.00	7,000,000	7,000,000
12.02 Governor's Initiative - Achievement Stand	0.00	8,000,000	8,000,000	0.00	3,000,000	3,000,000
12.03 Substance Abuse	0.00	0	2,300,000	0.00	0	0
12.04 Limited English Proficient	0.00	600,000	600,000	0.00	600,000	600,000
12.05 Gifted and Talented	0.00	100,000	100,000	0.00	100,000	100,000
12.06 Governor's Initiative - Classroom Supplies	0.00	0	0	0.00	8,500,000	8,500,000
12.07 Governor's Initiative - Commun. Resource	0.00	0	0	0.00	6,000,000	6,000,000
12.08 Governor's Initiative - School Counselors	0.00	0	0	0.00	3,500,000	3,500,000
12.09 Governor's Initiative - Safe Schools	0.00	0	0	0.00	2,850,000	2,850,000
12.10 Governor's Initiative - Recruit & Retain Tea	0.00	0	0	0.00	6,000,000	6,000,000
12.12 Governor's Initiative - Math Accountability	0.00	0	0	0.00	500,000	500,000
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>7,696.80</b>	<b>,007,622,700</b>	<b>1,393,084,700</b>	<b>17,696.80</b>	<b>955,443,200</b>	<b>1,338,605,200</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>141,157,800</b>	<b>161,986,800</b>	<b>0.00</b>	<b>88,978,300</b>	<b>107,507,300</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>16.29%</b>	<b>13.16%</b>	<b>0.00%</b>	<b>10.27%</b>	<b>8.73%</b>